FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Trade and Industry (DTI)
Agency : Construction Industry Authority of the Philippines (CIAP)
Operating Unit : < not applicable >
Organization Code (UACS) : 22 007 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
I. Budget Year / Appropriations		100,751	25,861	126,612	124,194	37,293	30,479	30,197	26,225	124,194	0	0	0	0	0
General Administration and Support	100000000000000	51,689	4,824	56,513	55,470	21,051	11,113	11,407	11,899	55,470	0	0	0	0	0
General Management and Supervision	100000100001000	51,164	2,706	53,870	55,470	21,051	11,113	11,407	11,899	55,470	0	0	0	0	0
PS		9,358	68	9,426	12,023	2,675	3,315	3,484	2,549	12,023	0	0	0	0	0
MOOE		41,806	2,638	44,444	43,447	18,376	7,798	7,923	9,350	43,447	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	525	2,118	2,643	0	0	0	0	0	0	0	0	0	0	0
PS		525	2,118	2,643	0	0	0	0	0	0	0	0	0	0	0
Operations	300000000000000	49,062	21,037	70,099	68,724	16,242	19,366	18,790	14,326	68,724	0	0	0	0	0
OO : Competitiveness of the construction industry increased	310000000000000	49,062	21,037	70,099	68,724	16,242	19,366	18,790	14,326	68,724	0	0	0	0	0
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	310100000000000	26,631	12,847	39,478	38,308	9,308	11,024	10,327	7,649	38,308	0	0	0	0	0
Domestic and overseas construction service promotion and development	310100100001000	3,616	1,174	4,790	3,391	607	1,422	818	544	3,391	0	0	0	0	0
PS		2,825	396	3,221	1,911	425	532	547	407	1,911	0	0	0	0	0
MOOE		791	778	1,569	1,480	182	890	271	137	1,480	0	0	0	0	0
Industry policy development	310100100002000	9,229	4,185	13,414	13,921	3,573	3,765	3,834	2,749	13,921	0	0	0	0	0
PS		7,193	2,548	9,741	10,457	2,327	2,910	2,984	2,236	10,457	0	0	0	0	0
MOOE		2,036	1,637	3,673	3,464	1,246	855	850	513	3,464	0	0	0	0	0
Capacity building for human resources in the construction industry	310100100003000	13,786	7,488	21,274	20,996	5,128	5,837	5,675	4,356	20,996	0	0	0	0	0
PS		9,303	3,834	13,137	13,321	2,965	3,704	3,800	2,852	13,321	0	0	0	0	0
MOOE		4,483	1,944	6,427	7,675	2,163	2,133	1,875	1,504	7,675	0	0	0	0	0
CO		0	1,710	1,710	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	310200000000000	22,431	8,190	30,621	30,416	6,934	8,342	8,463	6,677	30,416	0	0	0	0	0
Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	310200100001000	14,728	1,946	16,674	18,659	4,280	5,086	5,153	4,140	18,659	0	0	0	0	0
PS		11,122	1,043	12,165	14,406	3,203	4,009	4,104	3,090	14,406	0	0	0	0	0
MOOE		3,606	903	4,509	4,253	1,077	1,077	1,049	1,050	4,253	0	0	0	0	0
Investigation and litigation of violations on Contractors License Law	310200100002000	3,043	3,193	6,236	6,437	1,444	1,782	1,813	1,398	6,437	0	0	0	0	0
PS		2,562	3,052	5,614	5,851	1,296	1,634	1,668	1,253	5,851	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
MOOE		481	141	622	586	148	148	145	145	586	0	0	0	0	0
Resolution of claims and disputes under construction contract through arbitration and mediation	310200100003000	4,660	3,051	7,711	5,320	1,210	1,474	1,497	1,139	5,320	0	0	0	0	0
PS		4,561	2,639	7,200	4,838	1,078	1,345	1,385	1,030	4,838	0	0	0	0	0
MOOE		99	412	511	482	132	129	112	109	482	0	0	0	0	0
II. Automatic Appropriations		4,206	1,407	5,613	5,803	1,449	1,450	1,451	1,453	5,803	0	0	0	0	0
Retirement and Life Insurance Premiums		4,206	1,407	5,613	5,803	1,449	1,450	1,451	1,453	5,803	0	0	0	0	0
General Administration and Support	100000000000000	724	140	864	1,102	275	275	276	276	1,102	0	0	0	0	0
General Management and Supervision	100000100001000	724	140	864	1,102	275	275	276	276	1,102	0	0	0	0	0
PS		724	140	864	1,102	275	275	276	276	1,102	0	0	0	0	0
Operations	300000000000000	3,482	1,267	4,749	4,701	1,174	1,175	1,175	1,177	4,701	0	0	0	0	0
OO : Competitiveness of the construction industry increased	310000000000000	3,482	1,267	4,749	4,701	1,174	1,175	1,175	1,177	4,701	0	0	0	0	0
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	310100000000000	1,817	603	2,420	2,376	593	594	594	595	2,376	0	0	0	0	0
Domestic and overseas construction service promotion and development	310100100001000	278	26	304	179	44	45	45	45	179	0	0	0	0	0
PS		278	26	304	179	44	45	45	45	179	0	0	0	0	0
Industry policy development	310100100002000	743	158	901	969	242	242	242	243	969	0	0	0	0	0
PS		743	158	901	969	242	242	242	243	969	0	0	0	0	0
Capacity building for human resources in the construction industry	310100100003000	796	419	1,215	1,228	307	307	307	307	1,228	0	0	0	0	0
PS		796	419	1,215	1,228	307	307	307	307	1,228	0	0	0	0	0
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	310200000000000	1,665	664	2,329	2,325	581	581	581	582	2,325	0	0	0	0	0
Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	310200100001000	1,023	110	1,133	1,325	331	331	331	332	1,325	0	0	0	0	0
PS		1,023	110	1,133	1,325	331	331	331	332	1,325	0	0	0	0	0
Investigation and litigation of violations on Contractors License Law	310200100002000	233	293	526	547	137	137	137	136	547	0	0	0	0	0
PS		233	293	526	547	137	137	137	136	547	0	0	0	0	0
Resolution of claims and disputes under construction contract through arbitration and mediation	310200100003000	409	261	670	453	113	113	113	114	453	0	0	0	0	0
PS		409	261	670	453	113	113	113	114	453	0	0	0	0	0
III. Special Purpose Fund		0	3,176	3,176	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	400700000000000	0	3,176	3,176	0	0	0	0	0	0	0	0	0	0	0
Funding Requirements for the Filling up of Unfilled	400700000002000	0	3,176	3,176	0	0	0	0	0	0	0	0	0	0	0

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
PS		0	3,176	3,176	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		104,957	30,444	135,401	129,997	38,742	31,929	31,648	27,678	129,997	0	0	0	0	0
PS		51,655	20,281	71,936	68,610	15,418	18,899	19,423	14,870	68,610	0	0	0	0	0
CO		0	1,710	1,710	0	0	0	0	0	0	0	0	0	0	0
MOOE		53,302	8,453	61,755	61,387	23,324	13,030	12,225	12,808	61,387	0	0	0	0	0
Recapitulation by Program		52,542	22,304	74,846	73,425	17,416	20,541	19,965	15,503	73,425	0	0	0	0	0
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	310100000000000	28,448	13,450	41,898	40,684	9,901	11,618	10,921	8,244	40,684	0	0	0	0	0
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	310200000000000	24,094	8,854	32,948	32,741	7,515	8,923	9,044	7,259	32,741	0	0	0	0	0

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